

HEALTH & ENVIRONMENTAL SERVICES PERFORMANCE INDICATORS 2009/10

#	Description	2008/09 Actual	2009/10 Target	2009/10 Performance Six months	2009/10 Performance Nine Months	2009/10 Performance End of Year Estimated	Target to be achieved?	Comments
WORKFORCE & LEARNING								
SE 209	% work time lost to sickness (excl: Env. Operations staff) Days lost in brackets.	1.44%	2%	2.44%		2.5%		Staff on long-term sickness reduced. ILI affected figures
SE227	% work time lost to staff vacancies (excl: Env. Operations staff)	1.7%	4%	1.5%		3%		Vacant posts now recruited into.
SE 211	% staff with completed Employee Development Scheme interviews (Appraisal)	100%	100%	100%		100%		All main interviews undertaken at beginning of financial year.
SE228	Training spend as % of total EH salary budget. (T03) (Excludes Env Operations Staff)	0.95%	1.5%	1%		1.5%		
SE232	% Env Operations staff working time lost to sickness. Days lost in brackets.	9.51%	8%	4.8%		7%		Long term and short term sickness being actively managed. Substantial reduction in levels being achieved.

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FINANCE, EFFICIENCY & VFM								
SE 213	% EH undisputed invoices processed within 10 working days of receipt.	98%	97%	98%		98%	😊	
SE214	Net spending per head on Environmental Health	£8.96	Below 08/09 national average	£4.96		£9.92	😊	For variances, please refer to the six month budget position report National average in 07/08 was £12.98
SE229	Overall EH portfolio bottom line actual budget variance compared to original estimate	3%	<3%	1.77%		0%	😊	It ignores the staffing and overhead recharges that are charged against services within the portfolio as these are not charged until the year-end. See financial monitoring report for details
BV86	Cost of waste collection per household	£54.56	£59.40	£31.56		£63.12	😞	Increase mainly due to trade waste income fluctuations. See financial monitoring report
SE234	SPARSE VFM analysis	TBA	Top quartile performance for below average cost	Top quartile performance for below average cost		Top quartile performance for below average cost	😐	2008/09 information not available as yet. Anticipate will be close to average cost figure.

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CUSTOMER SERVICE								
SE203	The % of environmental health complaints responded to within 3 working days	98%	95%	99%		97%	😊	4 jobs missed PI out of 340 jobs received
SE226	The % of customers who are satisfied overall with the way their request for a service, complaint or request for information was handled	80%	82%	Quarter 1 85%		82%	😊	First 2 quarters results being analysed. 85% is a provisional figure to give trends in performance
SE220	Home Improvement Agency; average weeks taken between first contact and first visit. (Nationally set)	4.5wks	3wks	5wks		4wks	😊	Sickness in team caused slippage
SE222	% of customers who felt they had received a full explanation as to actions taken	57%	70%	Quarter 1 67%		75%	😊	First 2 quarters results being analysed. 67 is a provisional figure to give trends in performance
SE223	The % of pest control customers who were overall satisfied with the service	92%	92%	Quarter 1 88%		92%	😊	First 2 quarters results being analysed. 88 is a provisional figure to give trends in performance
NI 37	Awareness of Civil protection arrangements	14.6%	Not set	N/a		N/a	N/a	Undertaken as part of place survey.
NI 182	Satisfaction of businesses with local authority regulation services	80%	Not set	N/a		N/a	N/a	First 2 quarters results being analysed.





Old BV89	Satisfaction with keeping public land clear of litter and refuse	Place survey 61% SCDC survey 72%	SCDC survey 74%	N/a		N/a	N/a	Annual survey to be undertaken March 2010
Old BV90a	Satisfaction with Refuse collection	Place survey 78% SCDC survey 82%	SCDC survey 84%	N/a		N/a	N/a	Annual survey to be undertaken March 2010
BV90b (Now SE246)	Satisfaction with doorstep recycling	Place survey 79% SCDC survey 87%	SCDC survey 85%	Quarter 1 84%		85%	😊	First 2 quarters results being analysed. 84 is a provisional figure to give trends in performance.
SE 247	Satisfaction with the accessibility of recycling sites	82%	75%	78%		75%	😊	First 2 quarters results being analysed. 84 is a provisional figure to give trends in performance.
SE 248	Satisfaction with cleanliness of street after collection	78%	80%	N/a		80%	N/a	First 2 quarters results being analysed. 1 st quarter figures not available.
SE 249	Satisfaction with cleanliness and tidiness of recycling bank site	76%	75%	Quarter 1 77%		75%	😊	First 2 quarters results being analysed. 77 is a provisional figure to give trends in performance.
SE224	The % of missed collections put right by the end of the next working day following the reporting period being two days after the scheduled collection	100%	100%	100%			😊	
SE235	% telephone calls answered within 20 secs	99.4%	98%	98%		98%	😊	

SE236	% telephone calls abandoned	2.8%	4%	4%		4%	😊	
SE237	Letters responded to in 10 working days	95%	95%	90%		95%	😊	Measures being taken to ensure end of year target met.
SE238	% complaints about service escalated to level 2 or above	3.8%	5%	0%		5%	😊	

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SERVICE QUALITY/PROVISION								
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	92%	92%	93%		95%	😊	Target already achieved may be improved upon by end of year
NI 187	Tackling fuel poverty	SAP <35 17.4% SAP >65 21.2%	Improve on baseline	N/a		N/a	N/a	Survey to be issued in November.
NI 191	Residual waste per household	455Kg	510Kg	222.6Kg		505Kg	😊	Provisional figures
NI 192	Household waste recycled and composted	53.6%	54%	56.6%		55%	😊	Provisional figures
Old BV82a (i)	% of the total tonnage of household waste arisings which have been recycled	18.8%	Not set	17.8%		19%	😊	Provisional figures
Old BV82a (ii)	Total tonnage of household waste arisings which have been sent for recycling	11,017	Not set	5,413		11,200	😊	Provisional figures


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Old BV82b (i)	% of the total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion	34.8%	Not set	39.8%		36%	☺	Provisional figures
Old BV82b (ii)	Tonnage of household waste sent for composting or for treatment by anaerobic digestion	20,382	Not set	11,824		21,000	☺	Provisional figures
Old BV216b	% of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as % of all 'sites of potential concern.'	15%	10%	12%		13%	☺	Majority of these sites are coming through via the development control process.
Old BV218a	% of new reports of abandoned vehicles investigated within 24 hours of notification	99%	95%	100%		98%	☺	
Old BV218b	% of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	100%	94%	99%		98%	☺	
SE225	The % of pest control first treatments carried out within 4 working days	99%	95%	72%		80%	☹	50% of operational staff absent for a prolonged period. Service is now fully operational and performance has improved significantly.
SE201	The number of collections missed per 100,000 collections of household waste	53	45	41		43	☺	Service has bedded down well after plastics recycling introduction.
SE 204	% health & safety inspections carried out for High risk premises	100%	96%	100%		96%	☺	35 High risk premise inspections completed. Working in partnership with HSE


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SE 206	% of food premise inspections carried out for High risk premises	100%	100%	53%		100%	☺	Target inspection in year 478.
SE218	Home Improvement Agency; Average weeks taken to complete works of value <£1000 (set by Foundations)	21 wks	16wks	16.2wks		16wks	☺	Meeting target will be dependant on Builders being able to complete due to weather etc.
SE219	Home Improvement Agency; Average weeks taken to complete works of value >£1000 (set by Foundations)	42 wks	45wks	36.8wks		45wks	☺	Ahead of target. At present. Meeting target will be dependant on Builders being able to complete due to weather etc.
SE230a	% Licensing Act 2003 applications determined within 2months for premises and 3 months for personal licence applications,	100%	100%	100%		100%	☺	
SE233	% of taxi licensing applicants notified of determination within 10 working days of receiving all relevant information	97%	95%	97%		96%	☺	
SE 261	% of pollution control inspections undertaken against those required to be undertaken	100%	80%	15%		80%	☺	26 inspections to be carried out by end of year most in final quarter.


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NI195a	% of relevant land and highways surveyed having deposits of litter that fall below an acceptable level	NI195a 1%	Combined 20%	NI195a 1%		NI195a 1%		Actuals based on results of first of three different surveys of the district carried out throughout the year.
NI195b	% of relevant land and highways surveyed having deposits of detritus that fall below an acceptable level	Combined 14% NI195b 28%		Combined 24% NI195b 33%		Combined 22% NI195b 30%		
NI195c	% of relevant land and highways surveyed from which unacceptable levels of graffiti are visible	3%	4%	3%		3%		First survey undertaken in areas not covered by enhanced cleaning.
NI195d	% of relevant land and highways surveyed from which unacceptable levels of fly-posting are visible	4%	2%	3%		2%		
NI 196	Improved street and environmental cleanliness – Flytipping	TBA	Very effective 1	N/a		N/a	N/a	Annually calculated by DEFRA

Summary

Total Number of PI's = 53

 Percentage of targets likely to be achieved = 76%

 Percentage of targets likely to be almost achieved = 4%

 Percentage of targets likely not to be achieved = 7%

N/a Number of targets where achievement not applicable or can not be assessed = 13%